



Civilian Office of Police Accountability – 060

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$15.04 mil

FY23 Proposed Budget

\$0.31 mil

More than
FY22 Budget

154
Budgeted
Positions

4 positions
More than
FY22 Budget

16.0%
Vacancy Rate (est.)
as of Oct 2022

100% funded
with Corporate Fund

\$12.92 mil
Personnel

\$2.12 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$12,551.9	\$12,919.4	\$367.5	2.9%
01 - Contractual Services	\$1,006.8	\$1,057.7	\$50.8	5.0%
02 - Travel	\$0.0	\$20.0	\$20.0	New
03 - Commodities and Materials	\$63.5	\$64.5	\$1.0	1.6%
92 - Purposes as Specified	\$1,096.0	\$965.0	(\$131.0)	-12.0%
94 - Transfers and Reimbursements	\$10.0	\$9.5	(\$0.5)	-5.0%
Total Appropriation	\$14,728.2	\$15,036.0	\$307.8	2.1%

Amounts in Thousands

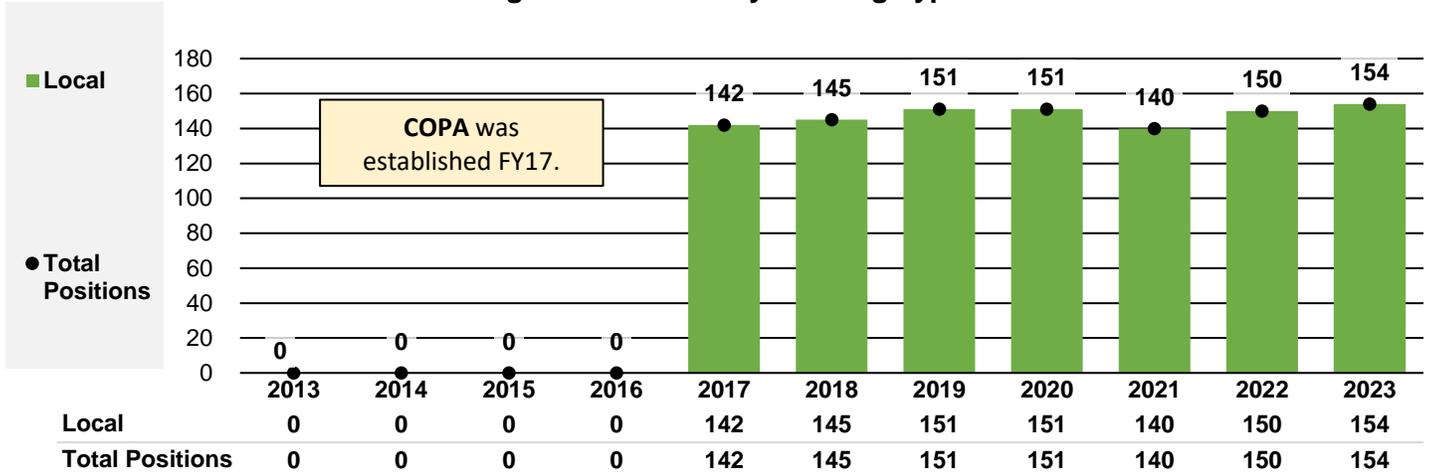
- The *2023 Budget Recommendation* appropriates **\$15.04 million** to COPA, which is an increase of \$0.31 million, or 2.1%, from FY22.
- The appropriation categories driving the FY23 increase are Personnel Services and Contractual Services, which are increasing by \$0.37 million and \$0.05 million, respectively, from FY22.
- The Department receives a majority of its funding from the Grants (59.6%) and CDBGs (26.6%) in FY23.
- The proposed FY23 Budget appropriates **154 positions** to COPA, which is 4 positions more than FY22.
- COFA estimates COPA's vacancy rate to be 16.0% as of Oct 2022.

What's New?

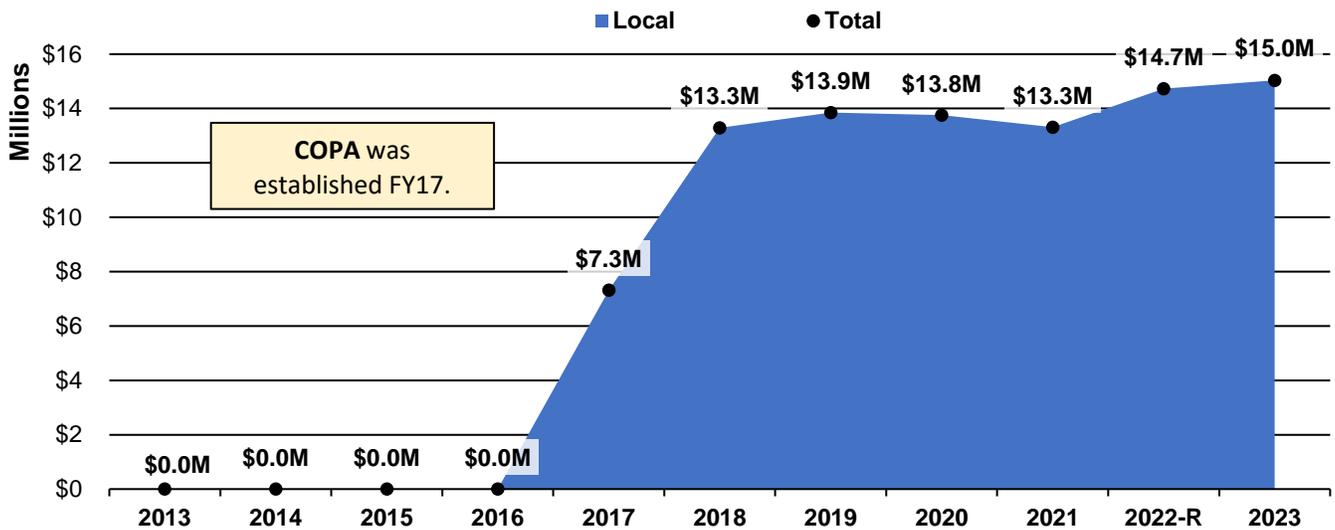
- **+\$20K** – new line-item in FY23 *Reimbursement to Travelers*
- **+\$83K** – Increase in funding for *Professional & Tech Services*
- New Personnel Position Titles
 - **Data Scientist** – 2 positions, \$180K total
 - **Project Manager** – 1 position, \$90K total
 - **Senior Help Desk Technician** – 1 position, \$77K total
 - **Senior Performance Analyst** – 1 position, \$76K total
- Eliminated Personnel Position Titles
 - **Chief of Investigative Operations** – 1 position, **(\$142K)** total
 - **Data Entry Operator** – 1 position, **(\$37K)** total
 - **Staff Assistant** – 1 position, **(\$59K)** total
 - **Supervising Paralegal** – 1 position, **(\$62K)** total
 - **Technical Support Administrator** – 1 position, **(\$58K)** total
- Added Positions
 - **5 positions** added to 5 different existing Titles; approx. \$400K in total salary
- Cut Position
 - **Paralegal II** – 1 position cut; approx. **(\$62K)** in total salary

Historical

Budgeted Positions by Funding Type



Budget Appropriations by Funding Type



Budget Appropriations by Funding Type

Funding Type	Ordinance		Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022-R	2023	Change \$	Change %
Local						
100 - Corporate Fund	\$13,753.2	\$13,314.8	\$14,728.2	\$15,036.0	\$307.8	2.1%
Local Total	\$13,753.2	\$13,314.8	\$14,728.2	\$15,036.0	\$307.8	2.1%
Total Appropriation	\$13,753.2	\$13,314.8	\$14,728.2	\$15,036.0	\$307.8	2.1%

Amounts in Thousands